



Mayor's Office

FY2015 Budget and Core Services Presentation



Mayor's Priorities

- Jobs & Sustainable Development
- Public Safety
- Infrastructure
- Quality of Life
- Fiscal Responsibility



Budget Summary – All Funds

(in thousands)

Fund	Revenue FY14 Budget	Revenue FY15 Proposed	+/- \$/%	Expenditure FY14 Budget	Expenditure FY15 Proposed	+/- \$/%	Fund Balance FY14 Budget ¹	Fund Balance FY15 Prop. ¹
Mayor's Office 1000	\$15,302	\$15,000	(\$302)/ (1.97%)	\$7,159	\$7,692	\$533/ 7.45%	-	-
Houston Civic Events 2999	-	2,025	2,025/ 0%	-	2,025 ¹	2,025/ 0%	-	-
Cable Television 2401	183	179	(4)/ (2.19%)	1,212	50	(1,162)/ (95.87%)	58	183
State Cable TV Franchise Fee 2428	4,030	4,075	45/ 1.12%	5,429	4,433	(996)/ (18.35%)	407	42
Total	\$19,515	\$21,279	\$1,764/ 9.04%	\$13,800	\$14,200¹	\$400/ 2.90%	\$465	\$225

¹ Figures include interfund transfer of \$1.6M from Mayor's Office General Fund.



Mayor's Office Functions – General Fund (in thousands)

Mayor's Office
\$7,692²
FTEs 48.9

Executive Office

\$2,129
FTEs 16.6

- Develop and coordinate all City policies
- Direct and monitor all City services
- Manage the City's fiscal policy
- Manage Mayor's personal staff

Agenda Office

\$403
FTEs 2.9

- Assist and process citywide contracts, awards and amend ordinances
- Publish and manage weekly City Council agendas and meetings

Chief Development Office

\$1,524
FTEs 11.7

- Oversee tax abatement creation and recapture
- Manage economic growth incentives
- Manage industrial districts assessment and collections program
- Oversee TIRZ program

Inter Governmental Relations

\$597
FTEs 3.9

- Provide counsel and advocate the City's policies at local, state, and federal levels
- Develop strategic initiatives to strengthen regional cooperation

Communications

\$921
FTEs 8.9

- Direct policy development and messaging strategy.
- Manage all aspects of Mayor's Office communications.

Veterans' Affairs

\$262
FTEs 2.9

- Provide central coordination and support for military Veterans service organization within the City
- Assist Veterans with information on health and education benefits, housing, employment and other critical needs.

Cultural Affairs

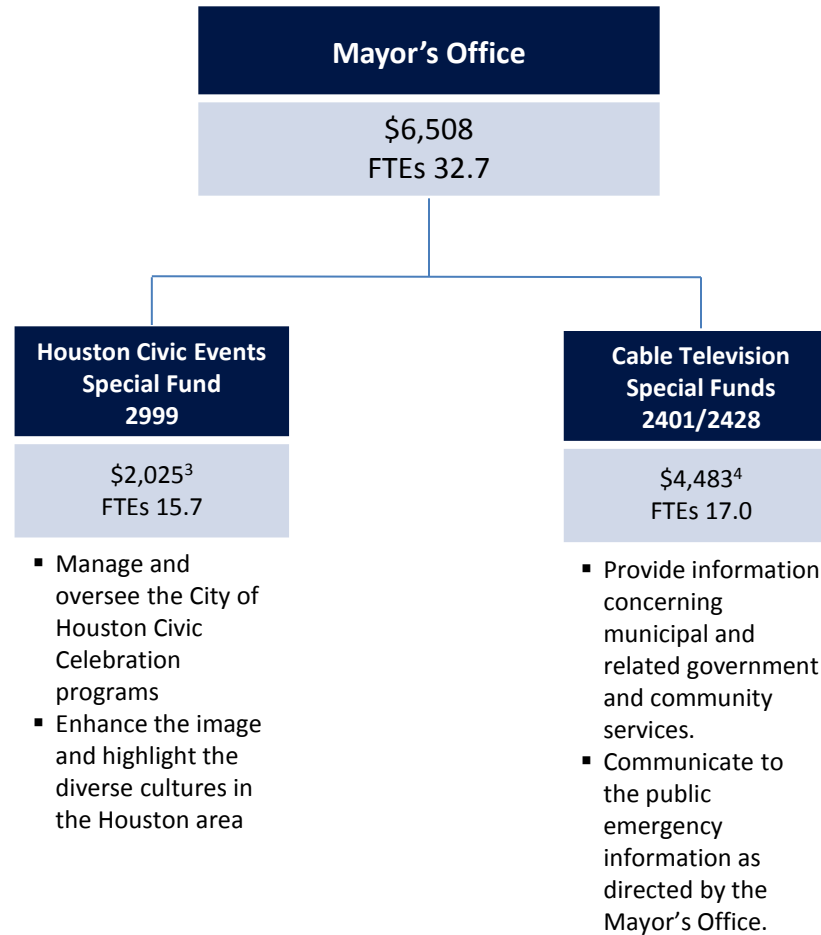
\$214
FTEs 2.0

- Manage Houston Arts Alliance Contract (HOT Tax Source) and Civic Arts Program.
- Work to enhance the City's physical environment and creative arts sectors resulting in an augmented quality of life.

² Includes funding for the Special Events division of \$1.6M to be transferred to the newly created Houston Civic Events Special Fund. Previously included in the General Fund.



Mayor's Office Functions – Other Funds (in thousands)



³ Includes Special Events \$1,641 and Houston Civic Events \$384.

⁴ Includes Cable Television \$50 and State Cable TV Franchise Fee \$4,433.



Total Revenues By Fund

(in thousands)

Fund Name/ Number	FY13 Actual	FY14 Budget	FY14 Estimate	FY15 Budget	+/- \$/% FY15 Bud./FY14 Est.
Mayor's Office 1000	\$30,134	\$15,302	\$15,212	\$15,000	(\$212)/ (1.39%)
Houston Civic Events 2999	-	-	-	\$2,025	\$2,025/ 0%
Cable Television 2401	\$169	\$183	\$173	\$179	\$6/ 3.47%
State Cable TV Franchise Fee 2428	\$3,937	\$4,030	\$4,029	\$4,075	\$46/ 1.14%
Total	\$34,240	\$19,515	\$19,414	\$21,279	\$1,865/ 9.61%



Total Expenditures by Fund (in thousands)

Fund	Expenditure FY13 Actual	Expenditure FY14 Budget	Expenditure FY14 Estimate	Expenditure FY15 Proposed	+/- \$/% FY14 vs FY15 ²	FTEs FY14 Budget	FTEs FY15 Prop.
Mayor's Office 1000	\$6,125	\$7,159	\$7,159	\$7,692	533/ 7.45%	53.8	48.9
Houston Civic Events 2999	-	-	-	2,025	2,025/ 0%	-	15.7
Cable Television 2401	62	1,212	1,207	50	(1,162)/ (95.87%)	0.0	0.0
State Cable TV Franchise Fee 2428	3,747	5,429	5,434	4,433	(996)/ (18.35%)	17.5	17.0
Total	\$9,934	\$13,800	\$13,800	\$14,200	\$400/ 2.90%	71.3	81.6

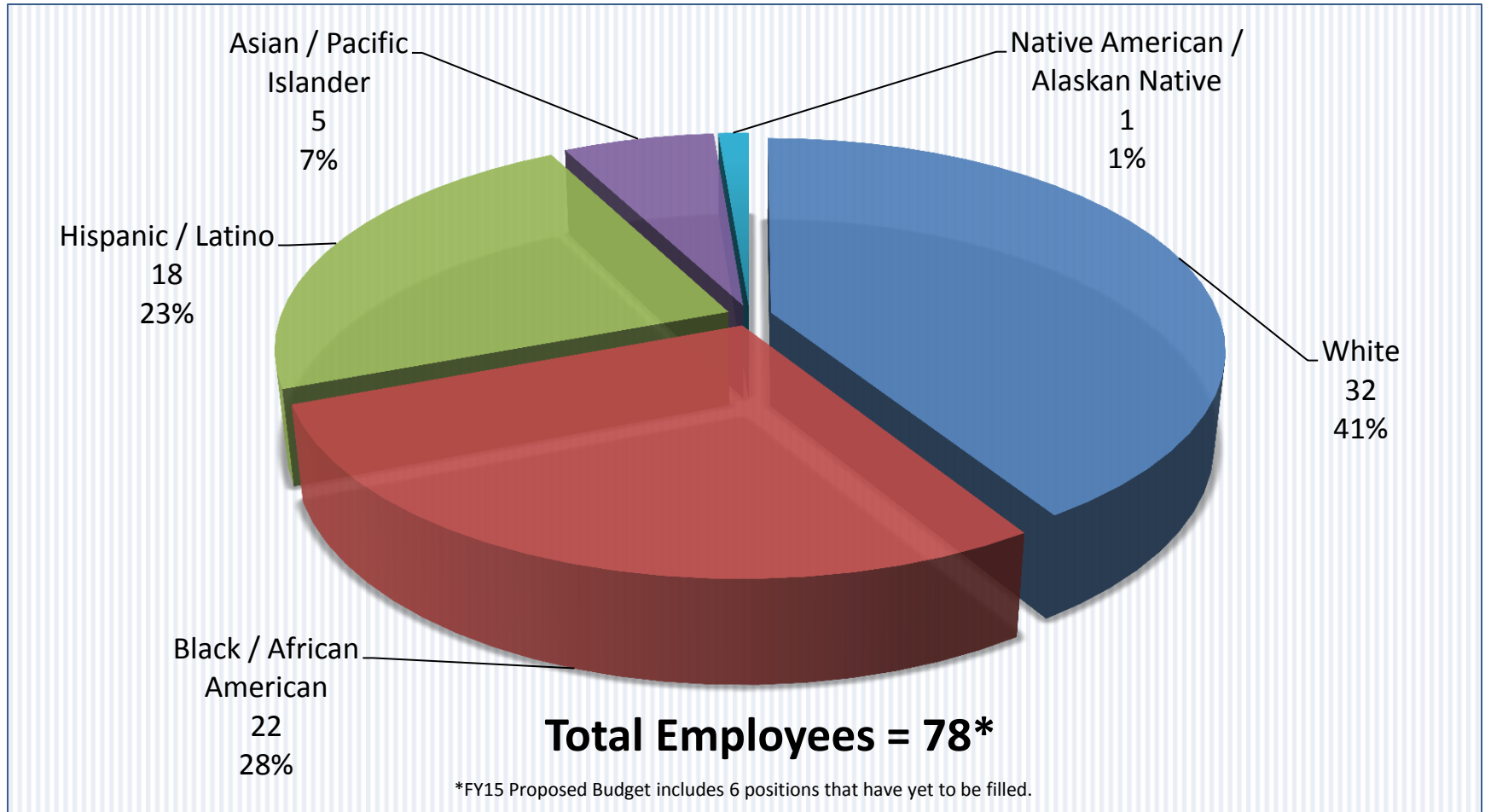


FY2015 - Expenditure Highlights General Fund

- The FY2015 Budget includes several items of zero net budget impact:
 - Transfer of 3 FTEs with a budget of \$168,406 from Health and Human Services for Veterans' Affairs.
 - The FY2015 Budget includes The FY2015 Budget provides funding of \$59,371 for 1 FTE to support Citizens' Net. This position was previously included in Central Services Chargeback Fund.
- The FY2015 Budget also includes increased expenditures for recurring events:
 - Contractual personnel benefits increases
 - Funding of \$121,084 for the 84th Session of the Texas Legislature.
- The FY2015 budget includes funding for the Special Events division of \$1.6M to be transferred to the newly created Civic Events Special Fund.

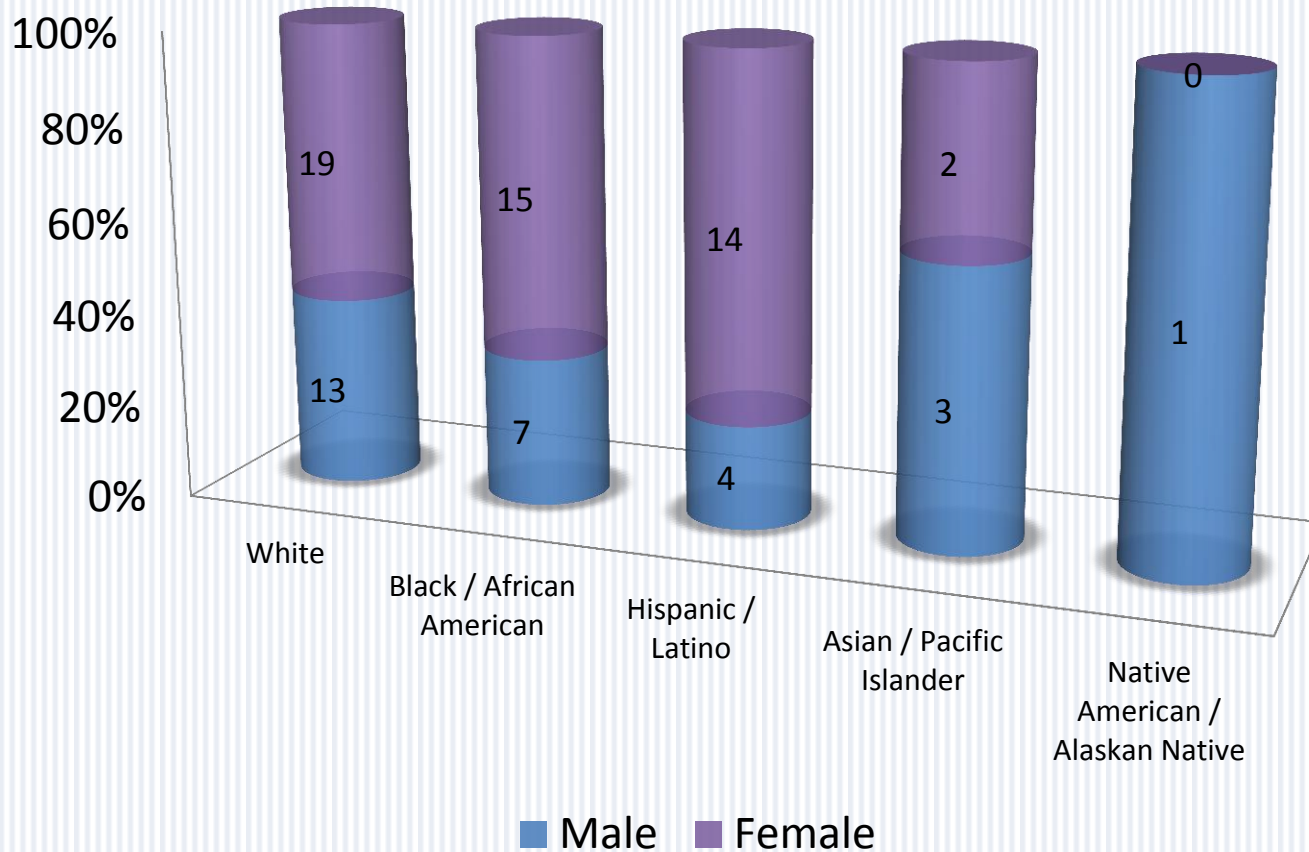


Appendix A: Mayor's Office Demographics





Appendix B: Race and Gender Distribution





Appendix C:

Core Services Matrix

Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
Executive Office	\$1,871,423	\$257,467	\$2,128,890	16.6	X	X	X	1000	Provides support functions necessary to fulfill the chartered requirements of the Mayor and oversee departmental activity. Provide timely and effective customer service to the public and City of Houston departments.
Agenda Office	\$341,243	\$62,224	\$403,467	2.9		X	X	1000	Assist with processing contracts, awards and ordinance amendments through efficient communication with City departments and City Council.
Chief Development Office	\$1,398,726	\$125,670	\$1,524,396	11.7		X	X	1000	Manages, develops and implements citywide policies and procedures for economic development programs within the City. Has oversight for the city's international trade and development.
Inter Governmental Relations	\$446,708	\$150,061	\$596,769	3.9		X	X	1000	Provides effective counsel and advocacy for the Mayor's policies and city operations before federal and state governments. Develop strategic initiatives to strengthen regional cooperation.
Communications	\$878,147	\$43,000	\$921,147	8.9		X	X	1000	Manage and produce all aspects of Mayor's and departmental communications with the public and policy development and strategy. Process TPIAs, ceremonial documents.
Veterans' Affairs	\$258,069	\$4,155	\$262,224	2.9		X	X	1000	Provide assistance to transitioning service members and their families by helping with employment, mental health and housing needs.
Cultural Affairs	\$209,224	\$5,000	\$214,224	2.0	X	X	X	1000	Serve as liaison for growth and development of the Houston arts community and the preservation of Houston's historic buildings and districts.
Special Events/ Houston Civic Events	\$1,677,367	\$347,686	\$2,025,053	15.7	X	X	X	2999	Produce and permit city-wide and neighborhood festivals, dedications, inaugurations, parades, tree plantings, fun runs, galas, ground-breakings, holiday celebrations.
HTV	\$1,398,308	\$3,084,580	\$4,482,888	17.0	X	X	X	2401/2428	Provide effective communication to the public of relevant information concerning municipal and related governmental and community services.